

**Medicaid MHDS Non-Federal Share**

<b>Payment Source &gt;&gt;&gt;&gt;</b>	<b>SFY10 County</b>	<b>Actual SFY11 County</b>	<b>SFY12 County</b>	<b>Current Proj. SFY13 State</b>	<b>Budget Request SFY14 State</b>	<b>SFY15 State</b>
Total MHDS & SRCs	\$141,619,889	\$160,948,487	\$219,326,905	\$235,695,492	\$257,024,134	\$267,984,884
Year-to-Year Increase		\$19,328,598	\$58,378,418	\$16,368,587	\$21,328,642	\$10,960,750

*ARRA increased Federal share and decreased the county billed amounts in SFY10 & 11*

**State Funding for T19 MHDS Non-Federal**

	<b>SFY11</b>	<b>SFY12</b>	<b>SFY13</b>
Property Tax Relief	\$81,199,911	\$81,199,911	\$81,199,911
Allowed Growth	48,697,893	48,697,893	48,697,893
Community Services	14,187,556	14,187,556	14,187,556
State Payment Program	12,495,207	12,369,482	12,545,915
Local Purchase	12,381,763	12,545,915	12,381,763
Energy Replacement Tax (Palo)	1,375,850	1,167,465	1,337,845
<b>Subtotal</b>	<b>\$170,338,180</b>	<b>\$170,168,222</b>	<b>\$170,350,883</b>

Allowed Growth	\$6,000,000	\$26,000,000
Mental Health Waiting Lists (Risk Pool)	10,000,000	0
Mental Health Growth Factor	10,000,000	0
Mental Health Redesign: FY11 suppl. spent FY	250,000	0
HCBS waiver waiting list buy-down	5,000,000	5,000,000
<b>Subtotal 2011 Session Increases</b>	<b>\$31,250,000</b>	<b>\$31,000,000</b>

Property Tax Relief SupplementalSF2071	\$0	\$7,200,089
Mental Health Redesign - Redesign Fund	0	40,000,000
Redesign from CHIP Contingency	0	500,000
<b>Subtotal 2012 Session Increases</b>	<b>\$0</b>	<b>\$47,700,089</b>

<b>Total 2011/2012 Session Increases</b>	<b>\$26,250,000</b>	<b>\$78,700,089</b>
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